

Local Street Maintenance Fund

Agency Fund Summary

Agency Code: Agency Name:

KA0 Department of Transportation

Local Street Maintenance Fund

(Rights of Way Fees)

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	10,737	4,454	15,190	4,344	4,344	4,344	4,344	4,344	0	21,719	36,909
(03) Project Management	5,053	4,589	9,642	4,539	4,539	4,539	4,539	4,539	0	22,694	32,336
(04) Construction	27,568	28,091	55,948	27,591	27,591	27,591	27,591	27,591	0	137,953	193,901
(05) Equipment	3,750	527	4,127	527	527	527	527	527	0	2,635	6,762
Total:	47,108	37,660	84,908	37,000	37,000	37,000	37,000	37,000	0	185,000	269,908

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	47,108	37,660	84,908	37,000	37,000	37,000	37,000	37,000	0	185,000	269,908
Total:	47,108	37,660	84,908	37,000	37,000	37,000	37,000	37,000	0	185,000	269,908

Agency Description:

The Transportation Facilities (KA) - 300

The District Department of Transportation is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of our Transportation Program highlights the individual projects funded either with prior year General Obligation Bond proceeds or Revenues collected and maintained in the Rights-of-Way Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing our local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of our overall program also addresses ongoing projects funded through General Obligation Bonds and established to upgrade and improve both our neighborhood streets and ancillary system, along with our operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

MAP



KA0 Agency Summary

Project Summary

Project Code: AD2

Agency Code: KA0

Implementing Agency Code: KA0

Agency Name: Department of Transportation

Project Name: Transportation Electrical Improvements

Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	870	0	870	0	0	0	0	0	0	0	870
(03) Project Management	550	0	550	0	0	0	0	0	0	0	550
(04) Construction	3,580	0	3,580	0	0	0	0	0	0	0	3,580
Total:	5,000	0	5,000	0	0	0	0	0	0	0	5,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Total:	5,000	0	5,000	0	0	0	0	0	0	0	5,000

Project Description:

The Department is requesting \$5,000,000 in capital budget authority in FY 2002 to support Local Transportation Electrical System Improvements. This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding.

MAP

Project AD2 w/Subprojects

Government of the District of Columbia

Education, Public Safety and Opportunity for All

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Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AD2	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Transportation Electrical Impro	Sub Project Name: FY 02 Streetlight Maintenance and Repl	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	650	0	650	0	0	0	0	0	0	0	650
(03) Project Management	300	0	300	0	0	0	0	0	0	0	300
(04) Construction	2,050	0	2,050	0	0	0	0	0	0	0	2,050
Total:	3,000	0	3,000	0	0	0	0	0	0	0	3,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	3,000	0	3,000	0	0	0	0	0	0	0	3,000
Total:	3,000	0	3,000	0	0	0	0	0	0	0	3,000

Milestone Data	
Initial Authorization Date:	2001
Initial Cost:	3,000
Implementation Status:	Bids received
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual
Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

The Department is requesting \$5,000,000 in capital budget authority in FY 2002 to support Local Transportation Electrical System Improvements. This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding.

Scope of Work:

This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding. The scope of work for Local Transportation Electrical System Improvements includes surveying, inventorying, and testing all electrical components; purchasing and installing replacement components; upgrading and converting corridor series circuit lighting, removal and proper disposal of components containing polychlorinated biphenyl's (PCBs); cleaning up spilled or leaked PCBs and arranging for proper disposal; calibrating all replacement equipment; upgrading lighting systems in tunnels, tunnel ventilation systems, overhead sign lighting; installation of utility poles, conduit and covers for traffic signal system communications cable; upgrading obsolete navigational lights on bridges; upgrading obsolete electrical systems of streetlight system and other work appropriate to the project. Traffic electrical system improvements are highly visible to the general public and serve millions of people each day.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AD2	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Transportation Electrical Impro	Sub Project Name: FY 02 Public Safety Traffic Signal Impro	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	220	0	220	0	0	0	0	0	0	0	220
(03) Project Management	250	0	250	0	0	0	0	0	0	0	250
(04) Construction	1,530	0	1,530	0	0	0	0	0	0	0	1,530
Total:	2,000	0	2,000	0	0	0	0	0	0	0	2,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,000	0	2,000	0	0	0	0	0	0	0	2,000
Total:	2,000	0	2,000	0	0	0	0	0	0	0	2,000

Milestone Data	
Initial Authorization Date:	2001
Initial Cost:	2,000
Implementation Status:	Predesign
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Court order & Legal Mandates
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual

Subproject Description:

The Department is requesting \$2,000,000 in capital budget authority in FY 2002 to support Traffic Signal Systems. This includes signalization of local intersections and priority signal controls for fire stations.

Scope of Work:

The scope of work for Local Transportation Computerized Traffic Signal System Improvements for local intersections and fire stations includes the design of new signalized intersections and construction sites that involve the survey of intersections; completion of analyses to meet requirements for signalization; designing of overhead and underground electrical systems to support the infrastructure of traffic controller operation. Computerized Traffic Signal System improvements are highly visible to the general public and serve millions of people each day. This project will improve the safe travel of thousands of District residents, travelers and commuters as well as assist the District's Fire/EMS agency.

MAP



Citywide

Project Summary	Project Code: AD3	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: FY 03 Transp. Electrical Improvem'ts			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	470	204	674	94	94	94	94	94	0	469	1,143
(03) Project Management	670	652	1,322	602	602	602	602	602	0	3,009	4,331
(04) Construction	4,110	5,255	9,365	4,755	4,755	4,755	4,755	4,755	0	23,773	33,137
Total:	5,250	6,110	11,360	5,450	5,450	5,450	5,450	5,450	0	27,250	38,610

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	5,250	6,110	11,360	5,450	5,450	5,450	5,450	5,450	0	27,250	38,610
Total:	5,250	6,110	11,360	5,450	5,450	5,450	5,450	5,450	0	27,250	38,610

Project Description:

This project will provide for streetlight series circuit conversions on various local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

MAP



Project AD3 w/Subproject

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AD3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Transp. Electrical Improv	Sub Project Name: FY 03 Streelight Series Circuit Conversi	Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	250	110	360	0	0	0	0	0	0	0	360
(03) Project Management	250	50	300	0	0	0	0	0	0	0	300
(04) Construction	1,500	500	2,000	0	0	0	0	0	0	0	2,000
Total:	2,000	660	2,660	0	0	0	0	0	0	0	2,660

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,000	660	2,660	0	0	0	0	0	0	0	2,660
Total:	2,000	660	2,660	0	0	0	0	0	0	0	2,660

Milestone Data		
Initial Authorization Date:	2002	
Initial Cost:	8,000	
Implementation Status:	Authority not yet approved	
Useful Life:	30	
Ward:	CW	
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project will provide for streetlight series circuit conversions on various local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

Scope of Work:

The scope of work includes converting streetlights from series circuit fed system to individual fed lights on various locations of the city. A complete underground system will be installed with manholes, conduits and cable.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AD3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Transp. Electrical Improv	Sub Project Name: Citywide Streetlight Upgrade	Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	220	94	314	94	94	94	94	94	0	469	783
(03) Project Management	250	94	344	94	94	94	94	94	0	469	813
(04) Construction	1,530	563	2,093	563	563	563	563	563	0	2,813	4,905
Total:	2,000	750	2,750	750	750	750	750	750	0	3,750	6,500

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,000	750	2,750	750	750	750	750	750	0	3,750	6,500
Total:	2,000	750	2,750	750	750	750	750	750	0	3,750	6,500

Milestone Data		
Initial Authorization Date:	2003	
Initial Cost:	3,850	
Implementation Status:	Ongoing Subprojects	
Useful Life:	30	
Ward:	CW	
CIP Approval Criteria:	Health and Safety Issue	
Functional Category:	Physical Plant	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project renovates and replaces the District's aging transportation electrical infrastructure on local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

Scope of Work:

The scope of work includes installation of a new streetlight system complete with underground infrastructure-manholes, conduits and cable.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AD3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Transp. Electrical Improv	Sub Project Name: Streetlight Replacement Contract	Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	120	70	190	70	70	70	70	70	0	350	540
(04) Construction	630	430	1,060	430	430	430	430	430	0	2,150	3,210
Total:	750	500	1,250	500	500	500	500	500	0	2,500	3,750

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	750	500	1,250	500	500	500	500	500	0	2,500	3,750
Total:	750	500	1,250	500	500	500	500	500	0	2,500	3,750

Milestone Data		
Initial Authorization Date:		
Initial Cost:		6
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The streetlight and traffic signal poles in the District have not been painted in over ten years. The poles are unsightly and in dire need of repainting and rehabilitation. Painting the poles will improve the appearance of the neighborhood on local streets.

Scope of Work:

The scope of work includes painting the streetlight and traffic signal poles citywide. This will be the first year of a five-year contract.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: AD3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Transp. Electrical Improv	Sub Project Name: Streetlight Maintenance & Replacement	Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	50	438	488	438	438	438	438	438	0	2,190	2,678
(04) Construction	450	3,762	4,212	3,762	3,762	3,762	3,762	3,762	0	18,810	23,022
Total:	500	4,200	4,700	4,200	4,200	4,200	4,200	4,200	0	21,000	25,700

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	4,200	4,700	4,200	4,200	4,200	4,200	4,200	0	21,000	25,700
Total:	500	4,200	4,700	4,200	4,200	4,200	4,200	4,200	0	21,000	25,700

Milestone Data		
Initial Authorization Date:		
Initial Cost:		3,311
Implementation Status:	Authority not yet approved	
Useful Life:		30
Ward:		10
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding.

Scope of Work:

Work includes replacement of streetlight knockdowns and overhead wire and poles.

MAP



Various Locations

Project Summary	Project Code: CA2	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: Local Public Space Improvements			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	1,600	0	1,600	0	0	0	0	0	0	0	1,600
(04) Construction	9,400	0	9,400	0	0	0	0	0	0	0	9,400
Total:	11,000	0	11,000	0	0	0	0	0	0	0	11,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	11,000	0	11,000	0	0	0	0	0	0	0	11,000
Total:	11,000	0	11,000	0	0	0	0	0	0	0	11,000

Project Description:

The Department is requesting \$11,000,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets.

MAP



Project CA2 w/Subprojects

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CA2	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Local Public Space Improve	Sub Project Name: FY 02 1st. CW Sidewalk/Curb & Alley Im	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	400	0	400	0	0	0	0	0	0	0	400
(04) Construction	2,350	0	2,350	0	0	0	0	0	0	0	2,350
Total:	2,750	0	2,750	0	0	0	0	0	0	0	2,750

Milestone Data	
Initial Authorization Date:	2001
Initial Cost:	2,750
Implementation Status:	New
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,750	0	2,750	0	0	0	0	0	0	0	2,750
Total:	2,750	0	2,750	0	0	0	0	0	0	0	2,750

Subproject Description:

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CA2	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Local Public Space Improve	Sub Project Name: FY 02 2nd. CW Sidewalk/Curb & Alley I	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	400	0	400	0	0	0	0	0	0	0	400
(04) Construction	2,350	0	2,350	0	0	0	0	0	0	0	2,350
Total:	2,750	0	2,750	0	0	0	0	0	0	0	2,750

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,750	0	2,750	0	0	0	0	0	0	0	2,750
Total:	2,750	0	2,750	0	0	0	0	0	0	0	2,750

Milestone Data	
Initial Authorization Date:	2001
Initial Cost:	2,750
Implementation Status:	New
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual
Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CA2	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Local Public Space Improve	Sub Project Name: FY 02 3rd. CW Sidewalk/Curb & Alley I	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	400	0	400	0	0	0	0	0	0	0	400
(04) Construction	2,350	0	2,350	0	0	0	0	0	0	0	2,350
Total:	2,750	0	2,750	0	0	0	0	0	0	0	2,750

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,750	0	2,750	0	0	0	0	0	0	0	2,750
Total:	2,750	0	2,750	0	0	0	0	0	0	0	2,750

Milestone Data	
Initial Authorization Date:	2001
Initial Cost:	2,750
Implementation Status:	New
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual
Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CA2	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Local Public Space Improve	Sub Project Name: FY 02 4th. CW Sidewalk/Curb & Alley I	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:	
Personnel Services:	
Non Personnel Services:	
Maintenance Costs:	

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	400	0	400	0	0	0	0	0	0	0	400
(04) Construction	2,350	0	2,350	0	0	0	0	0	0	0	2,350
Total:	2,750	0	2,750	0	0	0	0	0	0	0	2,750

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,750	0	2,750	0	0	0	0	0	0	0	2,750
Total:	2,750	0	2,750	0	0	0	0	0	0	0	2,750

Milestone Data		
Initial Authorization Date:	2001	
Initial Cost:	2,750	
Implementation Status:	New	
Useful Life:	15	
Ward:	CW	
CIP Approval Criteria:	Health and Safety Issue	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.

MAP



Citywide

Project Summary	Project Code: CA3	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: FY 03 Local Street Improvements			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	700	665	1,365	665	665	665	665	665	0	3,325	4,690
(03) Project Management	500	355	855	355	355	355	355	355	0	1,775	2,630
(04) Construction	3,000	2,650	5,650	2,650	2,650	2,650	2,650	2,650	0	13,250	18,900
Total:	4,200	3,670	7,870	3,670	3,670	3,670	3,670	3,670	0	18,350	26,220

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	4,200	3,670	7,870	3,670	3,670	3,670	3,670	3,670	0	18,350	26,220
Total:	4,200	3,670	7,870	3,670	3,670	3,670	3,670	3,670	0	18,350	26,220

Project Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

MAP



Project CA3 w/Subproject

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CA3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Improvemen	Sub Project Name: New Curbs/Sidewalks	Implementing Agency Name: Department of Transportation	
Subproject Location: Wards 1 and 2			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	125	50	175	50	50	50	50	50	0	250	425
(03) Project Management	125	50	175	50	50	50	50	50	0	250	425
(04) Construction	750	400	1,150	400	400	400	400	400	0	2,000	3,150
Total:	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000
Total:	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000

Milestone Data		
Initial Authorization Date:		
Initial Cost:		6,000
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

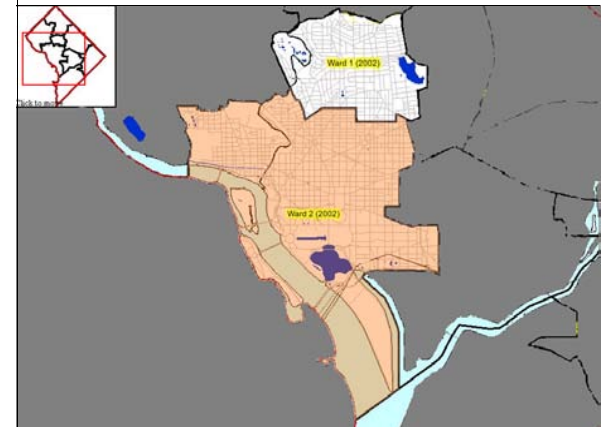
Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters, temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

MAP



Wards 1 and 2

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CA3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Improvemen	Sub Project Name: Repair/Maintain Curbs/Sidewalks/Alleys	Implementing Agency Name: Department of Transportation	
Subproject Location: Wards 3 and 4			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	125	125	250	125	125	125	125	125	0	625	875
(03) Project Management	125	125	250	125	125	125	125	125	0	625	875
(04) Construction	750	750	1,500	750	750	750	750	750	0	3,750	5,250
Total:	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	0	5,000	7,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	0	5,000	7,000
Total:	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	0	5,000	7,000

Milestone Data		
Initial Authorization Date:		
Initial Cost:		6,000
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

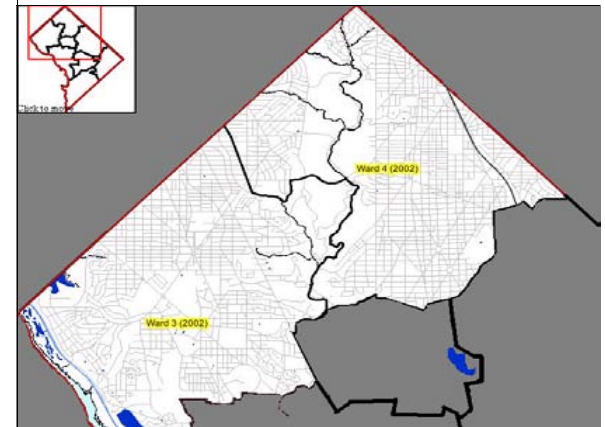
Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

MAP



Wards 3 and 4

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CA3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Improvemen	Sub Project Name: Culvert Rehabilitation & Replacement	Implementing Agency Name: Department of Transportation	
Subproject Location: Wards 5 and 6			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	125	60	185	60	60	60	60	60	0	300	485
(03) Project Management	125	60	185	60	60	60	60	60	0	300	485
(04) Construction	750	700	1,450	700	700	700	700	700	0	3,500	4,950
Total:	1,000	820	1,820	820	820	820	820	820	0	4,100	5,920

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	820	1,820	820	820	820	820	820	0	4,100	5,920
Total:	1,000	820	1,820	820	820	820	820	820	0	4,100	5,920

Milestone Data		
Initial Authorization Date:		
Initial Cost:		6,000
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

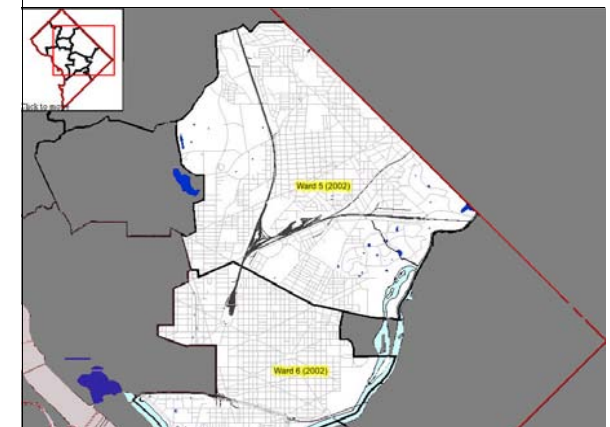
Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

MAP



Wards 5 and 6

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CA3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Improvemen	Sub Project Name: Historic/Unimproved Alley Rehabilitatio	Implementing Agency Name: Department of Transportation	
Subproject Location: Wards 7 and 8			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	125	130	255	130	130	130	130	130	0	650	905
(03) Project Management	125	120	245	120	120	120	120	120	0	600	845
(04) Construction	750	800	1,550	800	800	800	800	800	0	4,000	5,550
Total:	1,000	1,050	2,050	1,050	1,050	1,050	1,050	1,050	0	5,250	7,300

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	1,050	2,050	1,050	1,050	1,050	1,050	1,050	0	5,250	7,300
Total:	1,000	1,050	2,050	1,050	1,050	1,050	1,050	1,050	0	5,250	7,300

Milestone Data

Initial Authorization Date:	
Initial Cost:	6,000
Implementation Status:	Authority not yet approved
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual
Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

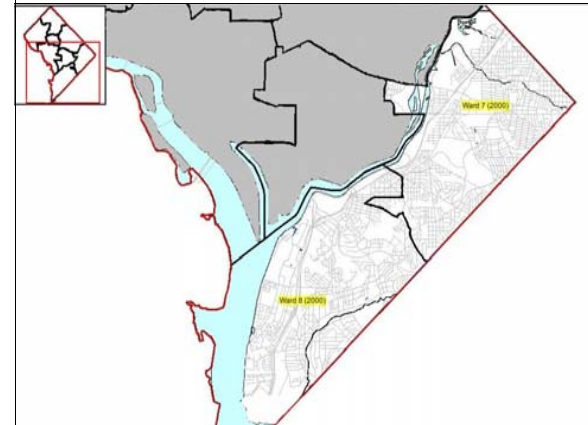
Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

MAP



Wards 7 and 8

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CA3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Improvemen	Sub Project Name: Local Street Rehabilitation Scoping & D	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	200	300	500	300	300	300	300	300	0	1,500	2,000
Total:	200	300	500	300	300	300	300	300	0	1,500	2,000

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	200	300	500	300	300	300	300	300	0	1,500	2,000
Total:	200	300	500	300	300	300	300	300	0	1,500	2,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	200	300	500	300	300	300	300	300	0	1,500	2,000
Total:	200	300	500	300	300	300	300	300	0	1,500	2,000

Milestone Data		
Initial Authorization Date:		
Initial Cost:		1,200
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		10
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. Work will be accomplished by re-engineering contracts to incorporate all work into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

In order to prepare a more comprehensive improvement plan for each neighborhood, preliminary scoping and development activities are required.

Scope of Work:

This project will provide funding for preliminary scoping and project development activities within each ward to determine projects that need to be scheduled for funding within the budget.

MAP



Citywide

Project Summary	Project Code: CE2	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: Street Maintenance & Improvements			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	100	0	100	0	0	0	0	0	0	0	100
(03) Project Management	285	0	285	0	0	0	0	0	0	0	285
(04) Construction	1,615	0	1,615	0	0	0	0	0	0	0	1,615
(05) Equipment	2,000	0	2,000	0	0	0	0	0	0	0	2,000
Total:	4,000	0	4,000	0	0	0	0	0	0	0	4,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	4,000	0	4,000	0	0	0	0	0	0	0	4,000
Total:	4,000	0	4,000	0	0	0	0	0	0	0	4,000

Project Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

MAP



Project CE2 w/Subprojects

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CE2	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Street Maintenance & Improve	Sub Project Name: FY 02 Pavement Markings & Traffic Cal	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	100	0	100	0	0	0	0	0	0	0	100
(03) Project Management	135	0	135	0	0	0	0	0	0	0	135
(04) Construction	765	0	765	0	0	0	0	0	0	0	765
Total:	1,000	0	1,000	0	0	0	0	0	0	0	1,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	0	1,000	0	0	0	0	0	0	0	1,000
Total:	1,000	0	1,000	0	0	0	0	0	0	0	1,000

Milestone Data	
Initial Authorization Date:	2001
Initial Cost:	1,000
Implementation Status:	New
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual
Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

Scope of Work:

The scope of work will include the removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CE2	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Street Maintenance & Improve	Sub Project Name: FY 02 CW Slurry Seal & Pavement Res.	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	150	0	150	0	0	0	0	0	0	0	150
(04) Construction	850	0	850	0	0	0	0	0	0	0	850
Total:	1,000	0	1,000	0	0	0	0	0	0	0	1,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	0	1,000	0	0	0	0	0	0	0	1,000
Total:	1,000	0	1,000	0	0	0	0	0	0	0	1,000

Milestone Data

Initial Authorization Date: 2001
Initial Cost: 1,000
Implementation Status: New
Useful Life: 15
Ward: CW
CIP Approval Criteria: Health and Safety Issue
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

Scope of Work:

The scope of work will include the removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. The timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway System that serves millions of people each day. Local Street and roadside improvements directly benefit every citizen of the District of Columbia.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CE2	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Street Maintenance & Improve	Sub Project Name: FY 02 Street Repair Equipment & Techn	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	2,000	0	2,000	0	0	0	0	0	0	0	2,000
Total:	2,000	0	2,000	0	0	0	0	0	0	0	2,000

Milestone Data	
Initial Authorization Date:	2001
Initial Cost:	2,000
Implementation Status:	New
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,000	0	2,000	0	0	0	0	0	0	0	2,000
Total:	2,000	0	2,000	0	0	0	0	0	0	0	2,000

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This program provides for the purchase of Street Repair Equipment and technology improvements essential to the (in-house) restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

Scope of Work:

The scope of work will include the purchase of Street Repair Equipment and technology improvement essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. The timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway System that serves millions of people each day.

MAP



Citywide

Project Summary	Project Code: CE3	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: FY 03 Roadway Improvements			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	100	100	200	100	100	100	100	100	0	500	700
(03) Project Management	135	385	520	385	385	385	385	385	0	1,925	2,445
(04) Construction	765	7,515	8,570	7,515	7,515	7,515	7,515	7,515	0	37,575	46,145
(05) Equipment	1,750	500	2,100	500	500	500	500	500	0	2,500	4,600
Total:	2,750	8,500	11,390	8,500	8,500	8,500	8,500	8,500	0	42,500	53,890

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,750	8,500	11,390	8,500	8,500	8,500	8,500	8,500	0	42,500	53,890
Total:	2,750	8,500	11,390	8,500	8,500	8,500	8,500	8,500	0	42,500	53,890

Project Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid. Further, this citywide project will provide for pavement markings.

MAP



Project CE3 w/Subproject

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CE3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Roadway Improvements	Sub Project Name: Pavement Marking & Traffic Calming Im	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	100	100	200	100	100	100	100	100	0	500	700
(03) Project Management	135	135	270	135	135	135	135	135	0	675	945
(04) Construction	765	765	1,820	765	765	765	765	765	0	3,825	5,645
Total:	1,000	1,000	2,290	1,000	1,000	1,000	1,000	1,000	0	5,000	7,290

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	1,000	2,290	1,000	1,000	1,000	1,000	1,000	0	5,000	7,290
Total:	1,000	1,000	2,290	1,000	1,000	1,000	1,000	1,000	0	5,000	7,290

Milestone Data		
Initial Authorization Date:		
Initial Cost:		6,000
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		CW
CIP Approval Criteria:	Health and Safety Issue	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Healthy Neighborhoods	
Program Category:	Public Safety and Justice	
	Scheduled	Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid. Further, this citywide project will provide for pavement markings to indicate travel lanes, bicycle lanes, parking lanes and indicate turning lanes on District roadways. This project will also enable the Department to implement various traffic calming measures to slow speeding vehicles including speed bumps, rumble strips, chokers, bump-outs and pavement markings and other techniques to reduce travel speed on District roads.

Scope of Work:

The scope of work will include pavement markings and various calming measures to reduce speed on District streets. Traffic calming measures include speed bumps, rumble strips, chokers, and bump-outs.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CE3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Roadway Improvements	Sub Project Name: Street Repair & Maintenance Equipme	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0	22,500	27,000
(05) Equipment	1,750	500	2,100	500	500	500	500	500	0	2,500	4,600
Total:	1,750	5,000	6,600	5,000	5,000	5,000	5,000	5,000	0	25,000	31,600

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,750	5,000	6,600	5,000	5,000	5,000	5,000	5,000	0	25,000	31,600
Total:	1,750	5,000	6,600	5,000	5,000	5,000	5,000	5,000	0	25,000	31,600

Milestone Data		
Initial Authorization Date:		
Initial Cost:		10,000
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Major Equipment	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This program provides for the purchase of Street Repair Equipment and technology improvements essential to the (in-house) restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

Scope of Work:

The scope of work will include the purchase of Street Repair Equipment and technology improvements essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. Timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway system that serves millions of people each day.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CE3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Roadway Improvements	Sub Project Name: Street Repair Materials	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	0	500	500	500	500	500	500	500	0	2,500	3,000
Total:	0	500	500	500	500	500	500	500	0	2,500	3,000

Milestone Data	
Initial Authorization Date:	2004
Initial Cost:	0
Implementation Status:	
Useful Life:	20
Ward:	CW
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	0	500	500	500	500	500	500	500	0	2,500	3,000
Total:	0	500	500	500	500	500	500	500	0	2,500	3,000

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project will provide the needed material to address all aspects of streets repair and maintenance thus extending the useful life of our crucial network of local roadways and alleys throughout the District. The material is designated for local streets and alleys not eligible for federal aid.

Scope of Work:

The scope of work includes, but is not limited to, the purchase and installation of materials necessary in the repair and maintenance of our network of local streets and alleys throughout the District. The project supports the continuous efforts of the District to address streets in need of repair within our inventory of local roadways and alleys.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CE3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Roadway Improvements	Sub Project Name: Street Signs Improvements	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	250	250	250	250	250	250	250	0	1,250	1,500
(04) Construction	0	1,750	1,750	1,750	1,750	1,750	1,750	1,750	0	8,750	10,500
Total:	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	10,000	12,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	10,000	12,000
Total:	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	10,000	12,000

Milestone Data

Initial Authorization Date:	2003
Initial Cost:	0
Implementation Status:	Predesign
Useful Life:	
Ward:	CW
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Economic Development
Program Category:	Public Works
	Scheduled Actual
Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

This project will provide the needed supplies, materials and equipment to address all aspects of local streets and parking sign repair and maintenance, including the installation of new signage. Without adequate funding the Sign shop and its specialized employees will not be able to fulfill the mandate to continue replacing and upgrading signage on local streets and alleys. This initiative was spurred by the one time Barney Circle reallocated funding to address areas of deficiencies on our neighborhood streets. This funding would allow our signage program to continue to make strides in addressing critical safety deficiencies. This program not only supports major safety initiatives such as school signage, but it offsets potential claims associated with faulty or faded signage. This program also is a means of generating much needed revenue by enhancing parking enforcement through both traffic and parking signage.

Scope of Work:

The scope of work includes, but is not limited to, the purchase and installation of supplies, materials and equipment necessary in the repair and maintenance of our inventory of street and parking signage located on local streets and alleys throughout the District.

MAP



Citywide

Project Summary	Project Code: CG3	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: FY 03 Local Roadside Improvements			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	81	81	81	81	81	81	81	0	405	486
(03) Project Management	1,076	2,397	3,473	2,397	2,397	2,397	2,397	2,397	0	11,985	15,458
(04) Construction	3,715	4,495	8,210	4,495	4,495	4,495	4,495	4,495	0	22,475	30,685
(05) Equipment	0	27	27	27	27	27	27	27	0	135	162
Total:	4,791	7,000	11,791	7,000	7,000	7,000	7,000	7,000	0	35,000	46,791

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	4,791	7,000	11,791	7,000	7,000	7,000	7,000	7,000	0	35,000	46,791
Total:	4,791	7,000	11,791	7,000	7,000	7,000	7,000	7,000	0	35,000	46,791

Project Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



Project CG3 w/Subproject

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 1st Tree Pruning	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	155	254	409	254	254	254	254	254	0	1,268	1,676
(04) Construction	470	592	1,062	592	592	592	592	592	0	2,958	4,019
Total:	625	845	1,470	845	845	845	845	845	0	4,225	5,695

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	625	845	1,470	845	845	845	845	845	0	4,225	5,695
Total:	625	845	1,470	845	845	845	845	845	0	4,225	5,695

Milestone Data		
Initial Authorization Date:		
Initial Cost:		3,750
Implementation Status:	Authority not yet approved	
Useful Life:		5
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 2nd Tree Pruning	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	155	254	409	254	254	254	254	254	0	1,268	1,676
(04) Construction	470	592	1,062	592	592	592	592	592	0	2,958	4,019
Total:	625	845	1,470	845	845	845	845	845	0	4,225	5,695

Milestone Data		
Initial Authorization Date:		
Initial Cost:		3,750
Implementation Status:	Authority not yet approved	
Useful Life:		5
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	625	845	1,470	845	845	845	845	845	0	4,225	5,695
Total:	625	845	1,470	845	845	845	845	845	0	4,225	5,695

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 3rd Tree Pruning	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	155	254	409	254	254	254	254	254	0	1,268	1,676
(04) Construction	470	592	1,062	592	592	592	592	592	0	2,958	4,019
Total:	625	845	1,470	845	845	845	845	845	0	4,225	5,695

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	625	845	1,470	845	845	845	845	845	0	4,225	5,695
Total:	625	845	1,470	845	845	845	845	845	0	4,225	5,695

Milestone Data

Initial Authorization Date:	
Initial Cost:	3,750
Implementation Status:	Authority not yet approved
Useful Life:	5
Ward:	CW
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual
Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 4th Tree Pruning	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	155	254	409	254	254	254	254	254	0	1,268	1,676
(04) Construction	470	592	1,062	592	592	592	592	592	0	2,958	4,019
Total:	625	845	1,470	845	845	845	845	845	0	4,225	5,695

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	625	845	1,470	845	845	845	845	845	0	4,225	5,695
Total:	625	845	1,470	845	845	845	845	845	0	4,225	5,695

Milestone Data		
Initial Authorization Date:		
Initial Cost:		3,750
Implementation Status:	Authority not yet approved	
Useful Life:		5
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 1st Dead & Hazardous Tree Removal	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	74	288	362	288	288	288	288	288	0	1,440	1,802
(04) Construction	296	672	968	672	672	672	672	672	0	3,360	4,328
Total:	370	960	1,330	960	960	960	960	960	0	4,800	6,130

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	370	960	1,330	960	960	960	960	960	0	4,800	6,130
Total:	370	960	1,330	960	960	960	960	960	0	4,800	6,130

Milestone Data		
Initial Authorization Date:		
Initial Cost:		2,205
Implementation Status:	Authority not yet approved	
Useful Life:		30
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG3	SubProject Code: 06	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 2nd Dead & Hazardous Tree Removal	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	74	288	362	288	288	288	288	288	0	1,440	1,802
(04) Construction	296	672	968	672	672	672	672	672	0	3,360	4,328
Total:	370	960	1,330	960	960	960	960	960	0	4,800	6,130

Milestone Data		
Initial Authorization Date:		
Initial Cost:		2,205
Implementation Status:	Authority not yet approved	
Useful Life:		30
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	370	960	1,330	960	960	960	960	960	0	4,800	6,130
Total:	370	960	1,330	960	960	960	960	960	0	4,800	6,130

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG3	SubProject Code: 07	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improve	Sub Project Name: Elm Injection with Alamo	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	7	20	26	20	20	20	20	20	0	98	124
(04) Construction	38	46	84	46	46	46	46	46	0	228	311
Total:	45	65	110	65	65	65	65	65	0	325	435

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	45	65	110	65	65	65	65	65	0	325	435
Total:	45	65	110	65	65	65	65	65	0	325	435

Milestone Data		
Initial Authorization Date:		
Initial Cost:		275
Implementation Status:	Authority not yet approved	
Useful Life:		10
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project provides for elm trees in public rights-of-way to be injected with Alamo to protect them from disease and to extend the life of the elm tree.

Scope of Work:

The scope of work includes injecting elm trees in public rights-of-way with Alamo.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG3	SubProject Code: 08	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 1st Tree Planting		Implementing Agency Name: Department of Transportation
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	133	144	277	144	144	144	144	144	0	720	997
(04) Construction	532	336	868	336	336	336	336	336	0	1,680	2,548
Total:	665	480	1,145	480	480	480	480	480	0	2,400	3,545

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	665	480	1,145	480	480	480	480	480	0	2,400	3,545
Total:	665	480	1,145	480	480	480	480	480	0	2,400	3,545

Milestone Data		
Initial Authorization Date:		
Initial Cost:		4,000
Implementation Status:	Authority not yet approved	
Useful Life:		30
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG3	SubProject Code: 09	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improve	Sub Project Name: 2nd Tree Planting	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	84	144	228	144	144	144	144	144	0	720	948
(04) Construction	336	336	672	336	336	336	336	336	0	1,680	2,352
Total:	420	480	900	480	480	480	480	480	0	2,400	3,300

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	420	480	900	480	480	480	480	480	0	2,400	3,300
Total:	420	480	900	480	480	480	480	480	0	2,400	3,300

Milestone Data		
Initial Authorization Date:		
Initial Cost:		2,520
Implementation Status:	Authority not yet approved	
Useful Life:		30
Ward:		CW
CIP Approval Criteria:	Efficiency Improvements	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



Citywide

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CG3	SubProject Code: 10	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Roadside Improve	Sub Project Name: Roadside Improvements Development	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	81	81	81	81	81	81	81	0	405	486
(03) Project Management	84	500	584	500	500	500	500	500	0	2,498	3,081
(04) Construction	336	68	404	68	68	68	68	68	0	338	741
(05) Equipment	0	27	27	27	27	27	27	27	0	135	162
Total:	420	675	1,095	675	675	675	675	675	0	3,375	4,470

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	420	675	1,095	675	675	675	675	675	0	3,375	4,470
Total:	420	675	1,095	675	675	675	675	675	0	3,375	4,470

Milestone Data

Initial Authorization Date:	
Initial Cost:	2,520
Implementation Status:	Authority not yet approved
Useful Life:	30
Ward:	CW
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual
Development of Scope:	
Approval of A/E:	
Notice to Proceed:	
Final design Complete:	
OCP Executes Const Contract:	
NTP for Construction:	
Construction Complete:	
Project Closeout Date:	

Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

MAP



Citywide

Project Summary	Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
	CK2	KA0	KA0	Department of Transportation
	Project Name:			Implementing Agency Name:
	Local Roadway Rehabilitation			Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,200	0	1,200	0	0	0	0	0	0	0	1,200
Total:	1,200	0	1,200	0	0	0	0	0	0	0	1,200

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,200	0	1,200	0	0	0	0	0	0	0	1,200
Total:	1,200	0	1,200	0	0	0	0	0	0	0	1,200

Project Description:

The Department is requesting \$1,500,000 in capital budget authority in FY 2002 to support the various phases of implementation from design development to design and from construction procurement to final contract closeout, for citywide Transportation project.

MAP



Project CK2 w/Subproject

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: CK2	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Local Roadway Rehabilitation	Sub Project Name: FY 02 Advanced Design, Contract Dev.	Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,200	0	1,200	0	0	0	0	0	0	0	1,200
Total:	1,200	0	1,200	0	0	0	0	0	0	0	1,200

Milestone Data	
Initial Authorization Date:	2001
Initial Cost:	1,500
Implementation Status:	New
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,200	0	1,200	0	0	0	0	0	0	0	1,200
Total:	1,200	0	1,200	0	0	0	0	0	0	0	1,200

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The Department is requesting \$1,500,000 in capital budget authority in FY 2002 to support the various phases of implementation from design development to design and from construction procurement to final contract closeout, for citywide Transportation projects. This new project will provide the required support, design and construction services needed for the rehabilitation and reconstruction of existing local streets and ancillary systems not eligible for federal aid highway program funds.

Scope of Work:

The scope of work includes the development, design and construction contracts earmarked for the removal of deteriorated base and pavement; sub-base repair; replacement of pavement and base within the roadway area; resetting or reconstructing curbs, bicycle, and wheelchair ramps; and other work appropriate to the purpose of the project. Deteriorated roadways are a continuous problem resulting from aging, utility cuts, heavy loads such as buses and trucks, and water intrusion into the pavement. Delays in the implementation of this project will increase the risk of restricting heavy vehicle use, disrupt public transit schedules, reduce access to users, and increase the response time of emergency vehicles. In addition, detours can increase the cost of commercial deliveries and discourage shopping and other trips in the District that are important to business vitality and the District's tax base. Delays in rehabilitation of the District's transportation program will result in higher maintenance (especially pothole repairs) and legal liability costs.

MAP



Various Locations

Project Summary	Project Code: ED2	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: Economic Development Initiatives			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,500	0	1,500	0	0	0	0	0	0	0	1,500
Total:	1,500	0	1,500	0	0	0	0	0	0	0	1,500

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,500	0	1,500	0	0	0	0	0	0	0	1,500
Total:	1,500	0	1,500	0	0	0	0	0	0	0	1,500

Project Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city. This project supports infrastructure revitalization by improving intermodal linkages between truck commerce, bus, rail, pedestrian and roadways on routes not included on the Federal Highway System.

MAP



Project ED2 w/Subproject

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ED2	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: Economic Development Initiati	Sub Project Name: Economic Development Initiatives	Implementing Agency Name: Department of Transportation	
Subproject Location: Citywide			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,500	0	1,500	0	0	0	0	0	0	0	1,500
Total:	1,500	0	1,500	0	0	0	0	0	0	0	1,500

Milestone Data	
Initial Authorization Date:	2001
Initial Cost:	1,500
Implementation Status:	New
Useful Life:	15
Ward:	CW
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works
	Scheduled Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,500	0	1,500	0	0	0	0	0	0	0	1,500
Total:	1,500	0	1,500	0	0	0	0	0	0	0	1,500

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

The Department will embark on neighborhood commercial streetscape improvements on streets not designated on the Federal aid Highway System. The neighborhoods will be determined through coordination with the D. C. Office of Planning. The scope of work includes the preparation of plans, specifications, and estimates to upgrade sidewalks, streetlights and tree plantings. Roadways and alley-drive entrances will be repaired or replaced.

MAP



Citywide

Project Summary	Project Code: ED3	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: FY 03 Local Econ. Developm't Initiatives			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100
Total:	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100
Total:	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100

Project Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city. This project supports infrastructure revitalization by improving intermodal linkages between truck commerce, bus, rail, pedestrian and roadways.

MAP



Project ED3 w/Subprojects

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ED3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Econ. Developm't I	Sub Project Name: Little Falls Rd. NW Roadway Reconstru	Implementing Agency Name: Department of Transportation	
Subproject Location: Little Falls Road, NW			

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	200	70	270	70	70	70	70	70	0	350	620
Total:	200	70	270	70	70	70	70	70	0	350	620

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	200	70	270	70	70	70	70	70	0	350	620
Total:	200	70	270	70	70	70	70	70	0	350	620

Milestone Data

Initial Authorization Date:	
Initial Cost:	1,546
Implementation Status:	Authority not yet approved
Useful Life:	30
Ward:	3
CIP Approval Criteria:	Economic Development
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Economic Development
Program Category:	Public Works
	Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

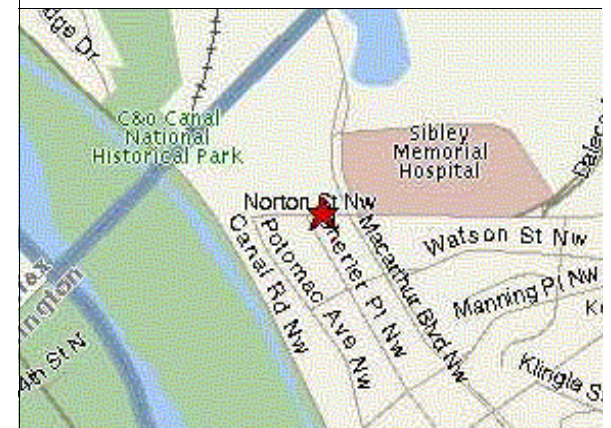
Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods. The rerouting of traffic behind Sibley Hospital was requested in response to a planned construction project at the Sibley Hospital. The scope of work includes upgrading of Little Falls Road, N.W. to carry traffic behind Sibley Hospital and reduce traffic on Loughboro Road, N.W. The roadway will be upgraded, sidewalks will be installed, and curbs, gutters, streetlights and street trees will be upgraded.

MAP



Little Falls Road, NW

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ED3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Econ. Developm't I	Sub Project Name: Local Parking Studies -Citywide	Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	510	1,010	510	510	510	510	510	0	2,550	3,560
Total:	500	510	1,010	510	510	510	510	510	0	2,550	3,560

Milestone Data	
Initial Authorization Date:	2003
Initial Cost:	7,231
Implementation Status:	New
Useful Life:	30
Ward:	6
CIP Approval Criteria:	Economic Development
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	510	1,010	510	510	510	510	510	0	2,550	3,560
Total:	500	510	1,010	510	510	510	510	510	0	2,550	3,560

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods by supporting the creation of a new housing development in Southeast Washington, D.C. The scope of work includes planning, designing and constructing new streets, curbs, gutters, sidewalks, streetlights, litter boxes and street trees in support of a new housing development in Southeast Washington.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ED3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Econ. Developm't I	Sub Project Name: Local Street Traffic Studies -Citywide	Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	465	700	1,165	700	700	700	700	700	0	3,500	4,665
Total:	465	700	1,165	700	700	700	700	700	0	3,500	4,665

Milestone Data		
Initial Authorization Date:		
Initial Cost:		3,048
Implementation Status:	Authority not yet approved	
Useful Life:		30
Ward:		6
CIP Approval Criteria:	Economic Development	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Economic Development	
Program Category:	Public Works	
	Scheduled	Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	465	700	1,165	700	700	700	700	700	0	3,500	4,665
Total:	465	700	1,165	700	700	700	700	700	0	3,500	4,665

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

This project supports the Mayor's initiative to promote economic development. It also provides support for the transportation infrastructure for a major office and hotel development on the Anacostia Waterfront. This project will improve sidewalks, curbs, gutters, streetlights, traffic signals, street trees, litter boxes and upgrade M Street, S.E. between 11th and 13th Streets, S.E.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ED3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Econ. Developm't I	Sub Project Name: Marshall Heights Streetscape Improve	Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	100	600	100	100	100	100	100	0	500	1,100
Total:	500	100	600	100	100	100	100	100	0	500	1,100

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	100	600	100	100	100	100	100	0	500	1,100
Total:	500	100	600	100	100	100	100	100	0	500	1,100

Milestone Data		
Initial Authorization Date:		
Initial Cost:		2,110
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		CW
CIP Approval Criteria:	Economic Development	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Economic Development	
Program Category:	Public Works	
	Scheduled	Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	100	600	100	100	100	100	100	0	500	1,100
Total:	500	100	600	100	100	100	100	100	0	500	1,100

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods. This project also supports high priority SNAP requests for parking studies on Capitol Hill, U Street, N.W. corridor, Connecticut and T Streets, Adams Morgan and other neighborhoods.

MAP



Various Locations

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: ED3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Econ. Developm't I	Sub Project Name: Neighborhood Streetscape Improveme	Implementing Agency Name: Department of Transportation	
Subproject Location: Various Locations			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	155	500	655	500	500	500	500	500	0	2,500	3,155
Total:	155	500	655	500	500	500	500	500	0	2,500	3,155

Milestone Data		
Initial Authorization Date:		
Initial Cost:		841
Implementation Status:	Authority not yet approved	
Useful Life:		30
Ward:		2
CIP Approval Criteria:	Economic Development	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Economic Development	
Program Category:	Public Works	
	Scheduled	Actual

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	155	500	655	500	500	500	500	500	0	2,500	3,155
Total:	155	500	655	500	500	500	500	500	0	2,500	3,155

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods by recognizing local civic leaders. The scope of work includes design, construction and installation of marble and brass pavers that recognize local community leaders. Commemorative pavers will be installed on the central business district in an area bounded by City Council legislation. The area is bounded by 15th Street on the west, Pennsylvania Avenue on the south, 7th Street on the east and Eye Street on the north.

MAP



Various Locations

Project Summary	Project Code: SR3	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation
	Project Name: FY 03 Local Street Rehabilitation			Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,977	1,024	4,001	1,024	1,024	1,024	1,024	1,024	0	5,120	9,121
(03) Project Management	237	800	1,037	800	800	800	800	800	0	4,000	5,037
(04) Construction	1,383	8,176	9,559	8,176	8,176	8,176	8,176	8,176	0	40,880	50,439
Total:	4,597	10,000	14,597	10,000	10,000	10,000	10,000	10,000	0	50,000	64,597

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	4,597	10,000	14,597	10,000	10,000	10,000	10,000	10,000	0	50,000	64,597
Total:	4,597	10,000	14,597	10,000	10,000	10,000	10,000	10,000	0	50,000	64,597

Project Description:

The District Department of Transportation is requesting establishment of a new project beginning in fiscal year 2003 in support of the revenues generated from the collection of right-of-way fees. Projected revenues total over \$30,000,000 each fiscal year.

MAP



Project SR3 w/Subproject(s)

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SR3	SubProject Code: 01	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Rehabilitatio	Sub Project Name: Local Reconstruction, Resurfacing & U	Implementing Agency Name: Department of Transportation	
Subproject Location: Ward 1			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	447	128	575	128	128	128	128	128	0	640	1,215
(03) Project Management	30	100	130	100	100	100	100	100	0	500	630
(04) Construction	172	1,022	1,194	1,022	1,022	1,022	1,022	1,022	0	5,110	6,304
Total:	650	1,250	1,900	1,250	1,250	1,250	1,250	1,250	0	6,250	8,150

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	650	1,250	1,900	1,250	1,250	1,250	1,250	1,250	0	6,250	8,150
Total:	650	1,250	1,900	1,250	1,250	1,250	1,250	1,250	0	6,250	8,150

Milestone Data

Initial Authorization Date: 2003
Initial Cost: 4,223
Implementation Status: Authority not yet approved
Useful Life: 15
Ward: 1
CIP Approval Criteria: Health and Safety Issue
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

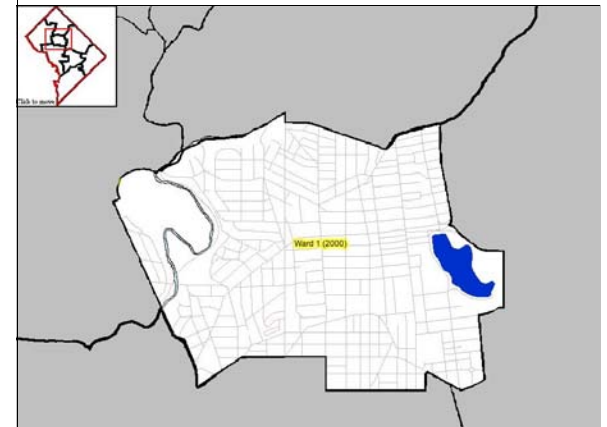
Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

MAP



Ward 1

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SR3	SubProject Code: 02	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Rehabilitatio	Sub Project Name: Local Reconstruction, Resurfacing & U	Implementing Agency Name: Department of Transportation	
Subproject Location: Ward 2			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	203	128	331	128	128	128	128	128	0	640	971
(03) Project Management	44	100	144	100	100	100	100	100	0	500	644
(04) Construction	253	1,022	1,275	1,022	1,022	1,022	1,022	1,022	0	5,110	6,385
Total:	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000
Total:	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000

Milestone Data		
Initial Authorization Date:		2003
Initial Cost:		1,916
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		2
CIP Approval Criteria:	Health and Safety Issue	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

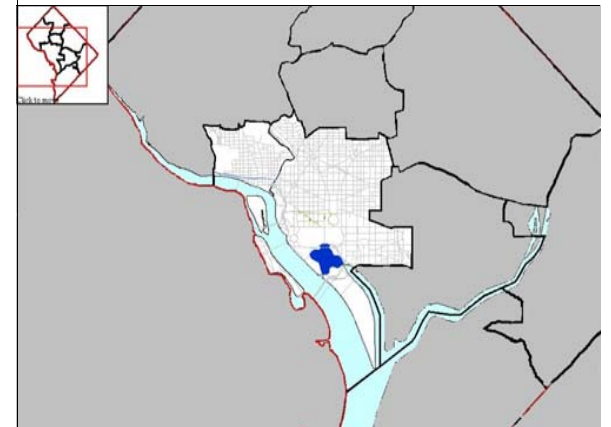
Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

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MAP



Ward 2

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SR3	SubProject Code: 03	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Rehabilitatio	Sub Project Name: Local Reconstruction, Resurfacing & U	Implementing Agency Name: Department of Transportation	
Subproject Location: Ward 2			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	300	128	428	128	128	128	128	128	0	640	1,068
(03) Project Management	5	100	105	100	100	100	100	100	0	500	605
(04) Construction	28	1,022	1,050	1,022	1,022	1,022	1,022	1,022	0	5,110	6,160
Total:	333	1,250	1,583	1,250	1,250	1,250	1,250	1,250	0	6,250	7,833

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	333	1,250	1,583	1,250	1,250	1,250	1,250	1,250	0	6,250	7,833
Total:	333	1,250	1,583	1,250	1,250	1,250	1,250	1,250	0	6,250	7,833

Milestone Data

Initial Authorization Date: 2003
Initial Cost: 2,833
Implementation Status: Authority not yet approved
Useful Life: 15
Ward: 2
CIP Approval Criteria: Health and Safety Issue
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

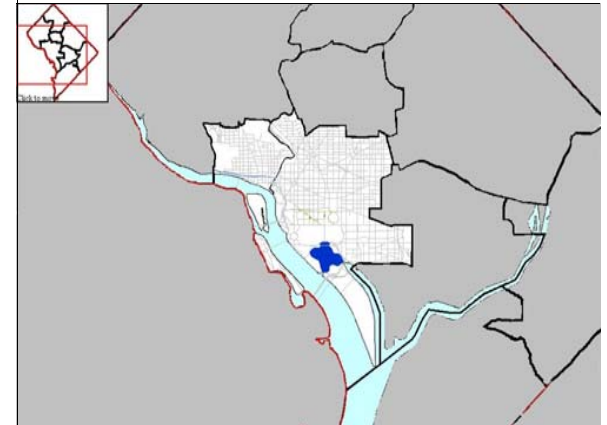
Subproject Description:

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Scope of Work:

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MAP



Ward 2

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SR3	SubProject Code: 04	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Rehabilitatio	Sub Project Name: Local Reconstruction/Resurfacing/Upgr	Implementing Agency Name: Department of Transportation	
Subproject Location: Ward 1 and 2			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	131	128	259	128	128	128	128	128	0	640	899
(03) Project Management	55	100	155	100	100	100	100	100	0	500	655
(04) Construction	314	1,022	1,336	1,022	1,022	1,022	1,022	1,022	0	5,110	6,446
Total:	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000
Total:	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000

Milestone Data		
Initial Authorization Date:		2003
Initial Cost:		3,398
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		CW
CIP Approval Criteria:	Health and Safety Issue	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

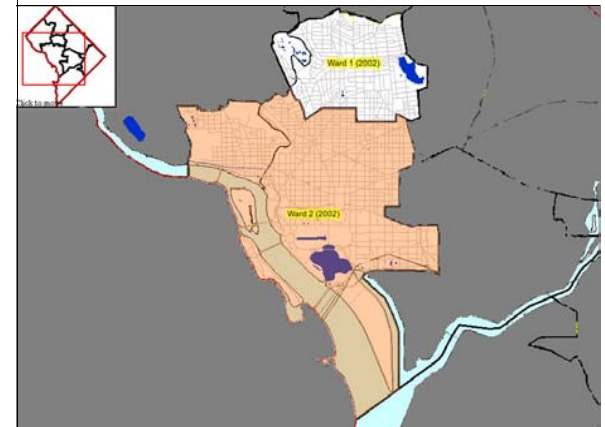
Subproject Description:

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Scope of Work:

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MAP



Ward 1 and 2

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SR3	SubProject Code: 05	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Rehabilitatio	Sub Project Name: Local Reconstruction, Resurfacing & U	Implementing Agency Name: Department of Transportation	
Subproject Location: Ward 3			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	472	128	600	128	128	128	128	128	0	640	1,240
(03) Project Management	29	100	129	100	100	100	100	100	0	500	629
(04) Construction	163	1,022	1,185	1,022	1,022	1,022	1,022	1,022	0	5,110	6,295
Total:	664	1,250	1,914	1,250	1,250	1,250	1,250	1,250	0	6,250	8,164

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	664	1,250	1,914	1,250	1,250	1,250	1,250	1,250	0	6,250	8,164
Total:	664	1,250	1,914	1,250	1,250	1,250	1,250	1,250	0	6,250	8,164

Milestone Data		
Initial Authorization Date:		2003
Initial Cost:		4,326
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		3
CIP Approval Criteria:	Health and Safety Issue	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

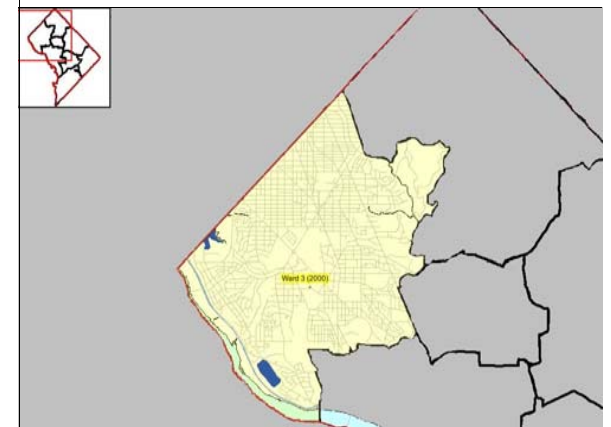
Subproject Description:

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MAP



Ward 3

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SR3	SubProject Code: 06	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Rehabilitatio	Sub Project Name: Local Reconstruction, Resurfacing & U	Implementing Agency Name: Department of Transportation	
Subproject Location: Ward 3			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	472	128	600	128	128	128	128	128	0	640	1,240
(03) Project Management	39	100	139	100	100	100	100	100	0	500	639
(04) Construction	239	1,022	1,261	1,022	1,022	1,022	1,022	1,022	0	5,110	6,371
Total:	750	1,250	2,000	1,250	1,250	1,250	1,250	1,250	0	6,250	8,250

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	750	1,250	2,000	1,250	1,250	1,250	1,250	1,250	0	6,250	8,250
Total:	750	1,250	2,000	1,250	1,250	1,250	1,250	1,250	0	6,250	8,250

Milestone Data

Initial Authorization Date: 2003
Initial Cost: 4,457
Implementation Status: Authority not yet approved
Useful Life: 15
Ward: 3
CIP Approval Criteria: Health and Safety Issue
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work
Program Category: Public Works

Scheduled Actual

Development of Scope:
Approval of A/E:
Notice to Proceed:
Final design Complete:
OCP Executes Const Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

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MAP



Ward 3

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SR3	SubProject Code: 07	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Rehabilitatio	Sub Project Name: Local Reconstruction, Resurfacing & U	Implementing Agency Name: Department of Transportation	
Subproject Location: Ward 4			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	412	128	540	128	128	128	128	128	0	640	1,180
(03) Project Management	26	100	126	100	100	100	100	100	0	500	626
(04) Construction	161	1,022	1,183	1,022	1,022	1,022	1,022	1,022	0	5,110	6,293
Total:	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100
Total:	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100

Milestone Data		
Initial Authorization Date:		2003
Initial Cost:		3,895
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		4
CIP Approval Criteria:	Health and Safety Issue	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

Subproject Description:

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MAP



Ward 4

Department of Transportation

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: SR3	SubProject Code: 08	Agency Code: KA0	Implementing Agency Code: KA0
Project Name: FY 03 Local Street Rehabilitatio	Sub Project Name: Local Reconstruction/Resurfacing & Up	Implementing Agency Name: Department of Transportation	
Subproject Location: Ward 3 and 4			

FTEs:
Personnel Services:
Non Personnel Services:
Maintenance Costs:

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	539	128	667	128	128	128	128	128	0	640	1,307
(03) Project Management	9	100	109	100	100	100	100	100	0	500	609
(04) Construction	52	1,022	1,074	1,022	1,022	1,022	1,022	1,022	0	5,110	6,184
Total:	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100
Total:	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100

Milestone Data		
Initial Authorization Date:		2003
Initial Cost:		3,639
Implementation Status:	Authority not yet approved	
Useful Life:		15
Ward:		CW
CIP Approval Criteria:	Health and Safety Issue	
Functional Category:	Roads and Bridges	
Mayor's Policy Priority:	Making Government Work	
Program Category:	Public Works	
	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

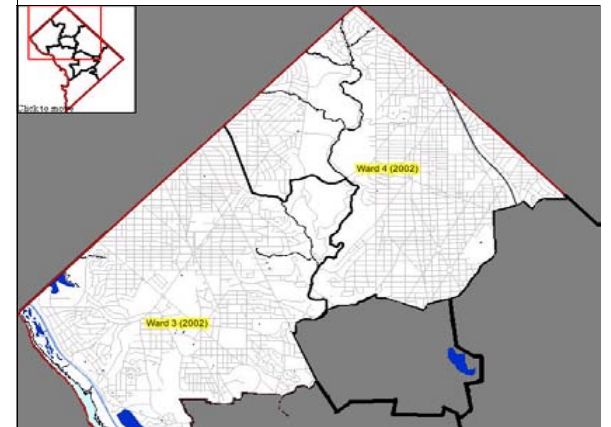
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MAP



Ward 3 and 4

